

2023 Legislature - Operating Budget

Transaction Compare - Governor Structure

Between Adj Base and 24Gov

Numbers and Language
Differences
Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

Executive Administration Commissioner's Office

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Federal Receipts for Future Grant Opportunities	24Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The Commissioner's Office is evaluating potential federal funding opportunities, including State Trade Expansion Program funding through the Economic Development Administration, and other programs that may complement the Department of Commerce, Community, and Economic Development's mission. Federal receipt authority will allow the Commissioner's Office to accept future awards.													
1002 Fed Rcpts (Fed)			50.0										
Add Boards and Regulations Advisor (08-X191) for Boards and Regulations	24Gov	Inc	256.1	206.1	20.0	20.0	10.0	0.0	0.0	0.0	0	0	1
The Department of Commerce, Community, and Economic Development (DCCED) is home to dozens of boards, and is a regulatory agency with significant oversight of activities to support businesses in the state. In addition, the Commissioner sits on over a dozen boards, some of which are delegated to others to manage the workload. This position will serve as both the DCCED's liaison to and the primary point of contact for the multiple boards for inquiries and will monitor board activity across the DCCED as well as activities for boards the Commissioner sits on and those that are delegated. This position may also provide 'best practices' training to boards, and work with the Governor's Office of Boards and Commissions to develop expectations and onboarding processes for new board members.													
The Boards and Regulations Advisor will also direct and oversee the DCCED's regulatory review process. The DCCED has enacted a large volume of regulations, many of which are managed and updated by licensing boards. This position will provide department-wide guidance, advice, and review of regulations with the goal of establishing a regular regulation review schedule. This position will ensure that regulations are regularly reviewed and updated to minimize the regulatory burden on the public while retaining or updating requirements that protect consumers.													
The DCCED does not currently have a position assigned as a primary point of contact for boards in the Commissioner's Office. That workload is currently managed by directors of divisions with boards, Executive Administrators for boards, and other assigned staff as an "other duties as assigned" portion of the job description. This position will take on those responsibilities and will liaise both with boards and divisions to ensure that information is shared, and board activities are appropriately facilitated.													
The DCCED currently does not have a well-established regulation review process. Some licensing boards review regulations biennially, but many other regulations are only reviewed when challenges occur. This position will be responsible for developing a regulation review process as a new body of work and will proactively work with staff responsible for regulations to ensure the regulations.													
The following position is added: Temporary exempt Boards and Regulations Advisor (08-X191), range 27, located in Juneau.													
1007 I/A Rcpts (Other)			256.1										
Add Executive Secretary 3 (08-#056) for Administrative Support in the Commissioner's Office	24Gov	Inc	153.8	103.8	20.0	20.0	10.0	0.0	0.0	0.0	1	0	0
The responsibilities of the Department of Commerce, Community, and Economic Development and Commissioner's Office have increased notably over the past few years, with the addition of new grant programs; new department functions like the Office of International Trade and the Alaska Broadband Office; and increased demands to receive, administer, and report on federal funding. Additional executive administration support is													

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Executive Administration (continued)													
Commissioner's Office (continued)													
Add Executive Secretary 3 (08-#056) for Administrative Support in the Commissioner's Office (continued) needed in the Commissioner's Office.													
This position will be located in Ketchikan and will primarily telework. This position may travel to Juneau to provide backup front desk support for the Juneau Commissioner's Office when the Department of Education and Early Development front desk staff is out of the office. This position will take over responsibility for administering the Commissioner's schedule and travel reconciliations, as well as managing the Commissioner's communications. This position will coordinate the administrative workload for the Commissioner's Office. The Anchorage Executive Assistant will continue to provide executive support for other Anchorage-based Commissioner's Office staff and will be able to focus more time on duties related to the Office of International Trade.													
The following position is added: Full-time Executive Secretary 3 (08-#056), range 16, located in Ketchikan.													
1007 I/A Rcpts (Other)			153.8										
* Allocation Difference *			459.9	309.9	40.0	90.0	20.0	0.0	0.0	0.0	1	0	1
Alaska Broadband Office													
Maintain Base Funding for the Alaska Broadband Office Previously Authorized As Temporary Item	24Gov	IncM	513.0	513.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Broadband Office was created in FY2023 in the Executive Administration Results Delivery Unit. The office will be responsible for the implementation of the broadband programs and funding set out for the State of Alaska in the Infrastructure Investment and Jobs Act (IIJA). Funding for broadband program establishment was included in the capital budget and positions are funded from capital funds.													
Funding was initially added as an IncT from FY23-FY27. This transaction maintains funding within the base for the Alaska Broadband Office.													
1061 CIP Rcpts (Other)			513.0										
Broadband Grants Management	24Gov	Inc	159.1	0.0	0.0	159.1	0.0	0.0	0.0	0.0	0	0	0
Alaska is projected to receive up to \$1 billion in federal funds through the Broadband Equity and Access Deployment (BEAD) program beginning in FY2025. This funding will be used to establish and manage subgrants to be awarded to the end entities who will be building out the broadband to the communities (Tribal entities, telecoms, internet service providers, utilities, municipalities, and non-profits) throughout Alaska.													
These Grant Administrator positions will work closely with Alaska Broadband Office (ABO) staff to create and develop the grant programs, requirements, and documentation in advance of the federal grant funding so that the ABO is positioned to issue grant solicitations as soon as the federal grant funding is available. Once funding is available, these positions will issue grant solicitations, draft grant agreements, work with grantees, and perform ongoing grant administration and compliance reporting.													
These positions will be housed in the Division of Community and Regional Affairs with the Department of Commerce, Community, and Economic Development's existing Grant Administrator team, and will be primarily funded by federal receipts from the Alaska Broadband Office through a reimbursable services agreement.													

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Executive Administration (continued)													
Alaska Broadband Office (continued)													
Broadband Grants Management (continued)													
Some personal services funding for these positions was provided in year 2 of the fiscal note for House Bill 363 in 2022. Additional receipt authority is needed to fund these positions and their ongoing support costs.													
1061 CIP Rcpts (Other)	159.1												
Add Tribal Liaison (08-T190) for Broadband Support	24Gov	Inc	236.2	155.9	50.3	20.0	10.0	0.0	0.0	0.0	1	0	0
The new federal Broadband Equity, Access, and Deployment (BEAD) program will significantly advance broadband access in the state. The Alaska Broadband Office is a very small program tasked with significant responsibility for what will likely be a billion-dollar program for the state. The Tribal Liaison will ensure that the state's broadband efforts and broadband efforts by Alaska's Tribal entities are coordinated and aligned to maximize funding and ensure that federal funds and programs maximize opportunity for broadband for Alaskans across the state. Alaska's Tribal organizations will be critical partners and sources of information to ensure that federal funds are used effectively across the state. This position will meet the collaborative engagement requirements under federal funding agreements from the National Telecommunications and Information Administration (NTIA).													
The Alaska Broadband Office is primarily funded from federal receipts received from the federal BEAD program. Alaska's application for the federal program has been submitted, but due to the high demand for these funds and the limited amount of initial planning funds, federal funds are not available for this position. This position is funded by existing Economic Development Administration grant funds in FY2023 but will require general funds to support the position beginning in FY2024.													
The following position is added: Full-time Tribal Liaison (08-T190), range 23, located in Juneau.													
1061 CIP Rcpts (Other)	236.2												
Year 2 Broadband: Office, Grants, Parity Ch52	24Gov	Inc	256.2	0.0	0.0	256.2	0.0	0.0	0.0	0.0	0	0	0
SLA2022 (HB363) (Sec2 Ch11 SLA2022 P48 L15 (HB281))													
Year 2 funding from the House Bill 363 fiscal note.													
Year 2 includes funding for grant administrator support, legal support services, and contractual support costs for the office.													
1061 CIP Rcpts (Other)	256.2												
L Federal Receipts for Broadband in Alaska	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The bulk of federal funding for the Broadband Equity and Deployment (BEAD) program is expected to be received by the Alaska Broadband Office (ABO) in FY2025. However, if the award is received earlier due to processing efficiencies or the ABO's aggressive application and follow-up timeline, it is possible that some limited funding will be available to expend in late FY2024. This language appropriation allows the Alaska Broadband Office to receive federal funds in FY2024 if funding is received earlier than expected. In addition, this authority would allow the ABO to continue to seek out other smaller funding opportunities to supplement BEAD funds. The Department of Commerce, Community, and Economic Development (DCCED) plans to submit appropriation requests for the significant future federal investment in broadband for the FY2025 budget cycle.													

* Sec. XX. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (i) The amount

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Transaction Compare - Governor Structure
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Executive Administration (continued)														
Alaska Broadband Office (continued)														
Federal Receipts for Broadband in Alaska (continued)														
of federal receipts received by the Alaska broadband office for broadband activities is appropriated to the Department of Commerce, Community, and Economic Development, Alaska broadband office, for the fiscal year ending June 30, 2024.														
L	Statutory Designated Program Receipts for Participation in Broadband Activities	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
The Alaska Broadband Office has been working with private organizations to increase participation in broadband planning and implementation measures across the state. Recently a private foundation was willing to participate and fund acquisition of certain mapping data, but the Department of Commerce, Community, and Economic Development (DCCED) was limited because receipt authority was not available. Adding authorization to allow potential future business, nonprofit, or private participation in the statewide broadband project will help the DCCED nimbly navigate broadband planning in the state and strengthen relationships with local partners.														
* Sec. XX. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (h) The amount of statutory designated program receipts received by the Alaska Broadband Office, estimated to be \$0, is appropriated to the Department of Commerce, Community, and Economic Development, Alaska broadband office, for the fiscal year ending June 30, 2024														
* Allocation Difference *				1,164.5	668.9	50.3	435.3	10.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **				1,624.4	978.8	90.3	525.3	30.0	0.0	0.0	0.0	2	0	1

Banking and Securities
Banking and Securities

Increased Legal Costs and Financial Examiner 4 (08-#071) for Investigations and Enforcement	24Gov	Inc	481.0	171.0	0.0	300.0	10.0	0.0	0.0	0.0	1	0	0
<p>The Division of Banking and Securities (DBS) currently has an enforcement team comprised of two investigators. The DBS workload has increased steadily over the last five years, but the enforcement team has remained small and has struggled to keep up with the ever-increasing number of complaints and cases. The addition of new fiscal industries in Alaska and increasing digital fraud targeting Alaskans and their financial information continues to increase the need for enforcement from the DBS. A qualified enforcement team will ensure that institutions and individuals are financially held responsible for violations of State statutes. This request adds one position in FY2024 to supervise existing investigators on a small enforcement team to address the DBS investigative and enforcement duties and work with the Department of Law.</p>													
<p>The DBS has investigated multiple cases internally but has not referred any to the Department of Law for negotiated settlement or prosecution due to the lack of internal staff resources. The DBS is now reviewing aging enforcement cases and anticipates an increase in referrals to the Department of Law. The services line includes \$275.0 annually for increased Department of Law costs, as well as \$25.0 per position, per year, for statewide and department core services. Equipment and business supplies are included at \$10.0 per position.</p>													
<p>This request will be fully supported by revenue collected by the DBS. In FY2022, the DBS contributed approximately \$18,495.1 to the general fund, an increase of over \$2,000.0 from the prior</p>													

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Banking and Securities (continued)													
Banking and Securities (continued)													
Increased Legal Costs and Financial Examiner 4 (08-#071) for Investigations and Enforcement (continued) year.													
The following position is added: Full-time Financial Examiner 4 (08-#071), range 23, located in Anchorage 1005 GF/Prgm (DGF) 481.0													
Statutory Designated Program Receipts for	24Gov	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third-Party Reimbursed Travel Third-party receipts are available to reimburse the Banking and Securities for travel to national trainings and meetings. This adds authority to appropriately reflect those receipts.													
1108 Stat Desig (Other)			50.0										
* Allocation Difference *			531.0	171.0	50.0	300.0	10.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			531.0	171.0	50.0	300.0	10.0	0.0	0.0	0.0	1	0	0
Community and Regional Affairs													
Community and Regional Affairs													
L Reverse FY2023 Grant to Alaska Legal Services from the Civil Legal Services Fund	24Gov	OTI	-281.6	0.0	0.0	0.0	0.0	0.0	-281.6	0.0	0	0	0
The sum of \$281,567 is appropriated from the civil legal services fund (AS 37.05.590) to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the fiscal year ending June 30, 2023.													
1221 Legal Serv (DGF)			-281.6										
Grants Administrators (08-#066, 08-#067) for	24Gov	Inc	350.0	250.0	20.0	60.0	20.0	0.0	0.0	0.0	2	0	0
Broadband Grants Management The Department of Commerce, Community, and Economic Development established the Alaska Broadband Office under House Bill 363 and will be receiving significant federal funds to expand broadband access and digital equity in the state.													
These two flexibly staffed grant administrators will develop the grant program and issue and manage grants for the broadband program. This increase includes authority for travel, services support, and equipment for the two positions. Costs for these positions will be reimbursed from the Alaska Broadband Office via a reimbursable services agreement.													
The following positions are added: Full-time Grants Administrator 1/2/3 (08-#066), range 15/17/19, located in Fairbanks Full-time Grants Administrator 1/2/3 (08-#067), range 15/17/19, located in Fairbanks													
1007 I/A Rcpts (Other)			350.0										
L FY2024 Grant to Alaska Legal Services from the Civil Legal Services Fund	24Gov	IncM	301.2	0.0	0.0	0.0	0.0	0.0	301.2	0.0	0	0	0
* Sec. XX. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (f) The sum of \$301,214 is appropriated from the civil legal services fund (AS 37.05.590) to the Department of Commerce,													

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Transaction Compare - Governor Structure
Between Adj Base and 24Gov**

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Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
FY2024 Grant to Alaska Legal Services from the Civil Legal Services Fund (continued)													
Community, and Economic Development for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the fiscal year ending June 30, 2024.													
1221 Legal Serv (DGF)			301.2										
* Allocation Difference *			369.6	250.0	20.0	60.0	20.0	0.0	19.6	0.0	2	0	0
** Appropriation Difference **			369.6	250.0	20.0	60.0	20.0	0.0	19.6	0.0	2	0	0

Corporations, Business and Professional Licensing

Corporations, Business and Professional Licensing

Stabilize Volatile Licensing Fees by Offsetting Investigative Costs with General Funds	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Corporations, Business, and Professional Licensing is responsible for licensing and regulating 45 professional licensing programs. These professional licensing programs regulate professions that have life, health, and safety impacts for all Alaskans, and include: doctors; nurses; dentists; midwives; construction contractors; and more.

In the current licensing process, investigative costs of 'bad actors' and unlicensed practice are borne completely by law-abiding professional licensees. Investigative costs vary between \$1.5 and \$2.3 million per year, and are the leading cause of fee volatility in licensing programs. Boards have limited ability to exercise control over investigative costs because of their life, health and safety impacts, and investigations often have little to no direct connection to the practice or regulation of a profession as they focus on the 'bad actors' or unlicensed practice. Licensees bear the unpredictable and financially significant cost of investigations and prosecution of violations that they didn't commit. Investigation of violations causes a "roller coaster" effect in fees to cover the costs, and the peaks are especially hard to absorb in programs that regulate a small number of licensees. Removing investigative expenses from professional licensing fee setting will stabilize fees for licensing programs. Allocating general funds to cover the cost of investigations recognizes that the general public benefits from the public protection provided by these investigations.

The three-year average of professional licensing investigative expenditures is \$2,200.0. Investigations costs will be direct billed to general funds instead of to programs.

1004 Gen Fund (UGF)			2,200.0										
1156 Rcpt Svcs (DGF)			-2,200.0										
Restore Base Authorization for Cyclical Computer Refresh	24Gov	Inc	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0

In FY2023 the department decremented authorization for the scheduled FY2023 computer refresh for Corporations, Business, and Professional Licensing (CBPL). The CBPL was able to use Coronavirus Aid, Relief, and Economic Security Act funds to replace computers in FY2020 and FY2021 and did not need to refresh per its normal schedule in FY2023. At the time of the decrement, the department did indicate that the decrement was intended for one year only and that this fund authorization would be required again in FY2024 to maintain its four-year replacement schedule.

1156 Rcpt Svcs (DGF) 40.0

2023 Legislature - Operating Budget
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Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
Year 2 Dentist Spec. License/Radiologic Equip	24Gov	Inc	211.0	0.0	0.0	211.0	0.0	0.0	0.0	0.0	0	0	0
Ch56 SLA2022 (SB173) (Sec2 Ch11 SLA2022													
P50 L08 (HB281))													
Year 2 fiscal note increment.													
The Division of Corporations, Business, and Professional Licensing (CBPL) does not currently charge a fee for inspection of dental radiological equipment. Department of Health (DOH) (formerly the Department of Health and Social Services) will bill DCCED for services through a reimbursable service agreement; therefore, additional receipt authority is necessary to allow DCCED to collect the fee from dentists for radiological inspections. The amount on the services line in this fiscal note corresponds to this amount on the interagency line in the fiscal note from DOH. A new fee will need to be set in regulation by DCCED to cover the annual inspection cost.													
1156 Rcpt Svcs (DGF)			211.0										
* Allocation Difference *			251.0	0.0	0.0	211.0	40.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			251.0	0.0	0.0	211.0	40.0	0.0	0.0	0.0	0	0	0
Insurance Operations													
Insurance Operations													
L Insurance Actuarial Costs (FY2024-FY2025)	24Gov	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Insurance has continued need for contractual actuarial support as Actuary positions in the Division of Insurance are vacant and in continual recruitment. This appropriation will be funded from licensing receipts that are already collected by the Division of Insurance; this change will not result in an increase in fees.													
* Sec. XX. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (j) The sum of \$1,000,000 is appropriated from program receipts collected under AS 21 by the Department of Commerce, Community, and Economic Development, to the Division of Insurance for actuarial support for fiscal years ending June 30, 2024 and June 30, 2025.													
1156 Rcpt Svcs (DGF)			1,000.0										
Automated Form Filing Software Acquisition and Maintenance	24Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Insurance will purchase and implement software that improves insurance form filing review using artificial intelligence and data analytics. These forms are highly complex and technical, and require a significant time investment by division staff. Implementing automation for form filing review will reduce human errors in manual review and decrease turnaround times.													
1156 Rcpt Svcs (DGF)			50.0										
* Allocation Difference *			1,050.0	0.0	0.0	1,050.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,050.0	0.0	0.0	1,050.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
L Reverse FY2023 Settlement of Claims Against Reclamation Bonds	24Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil													

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Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission (continued)													
Reverse FY2023 Settlement of Claims Against Reclamation Bonds (continued)													
and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2023.													
	1108 Stat Desig (Other)		-150.0										
L	Restore FY2024 Settlement of Claims Against Reclamation Bonds	24Gov	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
* Sec. 64. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (e) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2024.													
	1108 Stat Desig (Other)		150.0										
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alcohol and Marijuana Control Office

Alcohol and Marijuana Control Office

Year 2 Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L25 (HB281))
Year 2 fiscal note increment.

Year two of Senate Bill 9 fiscal note includes funding for one Special Investigator, range 19, as well as travel, core services, and set up costs. A new vehicle is included for the Special Investigator. Costs are also included for printing, design, and publication costs for education materials, and postage.

The following position is added: Full-time Special Investigator 1 (08-#064), range 19, located in Anchorage

	1005 GF/Prgm (DGF)			175.2									
	National Training from Cannabis Regulators Association and National Conference of State Liquor Administrators (NCSLA)	24Gov	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0

The Alcohol and Marijuana Control Office (AMCO) will improve training, professional development, and agency advancement and learning opportunities through national organizations.

Attending national industry-standard training and developing relationships with other states is extremely important to stay abreast of the issues impacting all states and territories. Prioritizing training and information sharing will allow AMCO and its staff to benefit from lessons learned and successes in other states. Examples include the introduction of hemp derived, delta 9 intoxicating products into the Alaska marketplace without sufficient regulation and oversight; and the introduction of new alcohol infused and impairing products (e.g. alcohol infused ice cream) into the Alaska market without the ability to protect minors from purchasing it. Both issues have been experienced in other states before introduction into Alaska. In addition, as Alaska struggles with its tax structure for cannabis that remains fixed as market prices fall, Alaska would continue to benefit from working with other states facing

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alcohol and Marijuana Control Office (continued)													
Alcohol and Marijuana Control Office (continued)													
National Training from Cannabis Regulators Association and National Conference of State Liquor Administrators (NCSLA) (continued) similar issues.													
These training opportunities are available nationally from organizations such as the Cannabis Regulators Association, the National Conference of State Liquor Administrators, and the National Liquor Law Enforcement Association. AMCO anticipates sending representatives from the licensing, enforcement, and administrative/finance team to these trainings to develop the necessary knowledge and programs.													
1005 GF/Prgm (DGF)		20.0											
Replace Critical Office Equipment	24Gov	IncOTI	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
The Alcohol and Marijuana Control Office's (AMCO) equipment is aging and not meeting current business needs. The AMCO needs to replace an older, low-capacity printer with one that can support the needs of staff in the office and will purchase desktop scanners to allow licensing examiners and administrative staff to immediately convert paper licensing documents into electronic files. This overdue equipment update will allow licensing examiners, administrative staff, and the Director to better perform their functions.													
1005 GF/Prgm (DGF)		20.0											
* Allocation Difference *			215.2	109.2	10.0	61.0	10.0	25.0	0.0	0.0	1	0	0
** Appropriation Difference **			215.2	109.2	10.0	61.0	10.0	25.0	0.0	0.0	1	0	0
Alaska Gasline Development Corporation													
Alaska Gasline Development Corporation													
Support Ongoing Operations of the Alaska Gasline Development Corporation	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Gasline Development Corporation (AGDC) is currently wholly supported by the Alaska Liquefied Natural Gas Fund (AK LNG fund - 1235, AS 31.25.110). The last appropriation to the AK LNG fund was in 2016. The fund balance is declining and is expected to be fully depleted by the end of FY2023. General funds are needed to continue advancing the AK LNG project.													
AGDC is transitioning AK LNG to a new privately-led leadership team, which will reduce the state's risk exposure in developing this megaproject. AGDC is currently in detailed discussions and due diligence with liquefied natural gas buyers, investors and engineering, procurement, and construction firms to lead the AK LNG project through the next major construction stage of front-end engineering and design (FEED).													
AK LNG is developing opportunities for producing zero-carbon ammonia and hydrogen. AGDC is leading a state team to develop an application to be one of six to ten regional hydrogen hubs. Establishing Alaska as a private sector-led hydrogen hub will position the state as a world class energy supplier for decades to come and provide thousands of new permanent jobs.													
1004 Gen Fund (UGF)		3,086.1											
1235 AGDC-LNG (Other)		-3,086.1											
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

Numbers and Language
Differences
Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Assistance													
Add Funding for FY23 Exempt 5% COLA Increase	24Gov	Inc	295.9	0.0	0.0	295.9	0.0	0.0	0.0	0.0	0	0	0
In FY2023 the Office of Management and Budget calculated increments for increases charged to departments for exempt positions salary increases. Through that calculation the Alaska Energy Authority (AEA) was inadvertently excluded. This change adds general fund to support increased costs that will be passed through to AEA.													
1004 Gen Fund (UGF)	295.9												
Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY24-FY27)	24Gov	IncT	958.0	0.0	0.0	908.0	50.0	0.0	0.0	0.0	0	0	0
The Alaska Energy Authority (AEA) received multiple capital appropriations in the FY2023 budget related to the Infrastructure Investment and Jobs Act (IIJA) bill. This change adds five positions and associated costs to support IIJA programs. Positions will be funded from capital improvement project receipts received in AEA and passed through to the Alaska Industrial Development and Export Authority (AIDEA) as inter-agency receipts to fund positions.													
The following positions are added:													
Full-time Project Manager (08-#059), range 24, located in Anchorage													
Full-time Project Manager (08-#060), range 24, located in Anchorage													
Full-time Contracting Officer (08-#061), range 20, located in Anchorage													
Full-time Senior Accountant (08-#062), range 18, located in Anchorage													
Full-time Grant Coordinator (08-#063), range 18, located in Anchorage													
Personal Services in the Services line: \$704.0 (personal services costs reflected in AIDEA)													
Legal support: \$15.0													
Statewide Core Services, \$30.0 per position per year: \$150.0													
Office space costs, per year: \$39.0													
Commodities costs, \$10.0 per position, one-time: \$50.0													
1061 CIP Rcpts (Other)	958.0												
* Allocation Difference *			1,253.9	0.0	0.0	1,203.9	50.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
L FY2024 Alaska Energy Authority Power Cost Equalization and Allocation	24Gov	IncM	48,049.8	0.0	0.0	355.0	0.0	0.0	47,694.8	0.0	0	0	0
The amount necessary for the purposes specified in AS 42.45.085(a), estimated to be \$48,049,800, not to exceed the amount determined under AS 42.45.080(c)(1), is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2024.													
1169 PCE Endow (DGF)	48,049.8												
Power Cost Equalization Technician Support and Administrative Cost Increases	24Gov	Inc	233.9	0.0	0.0	233.9	0.0	0.0	0.0	0.0	0	0	0
The Power Cost Equalization Technician will assist in training to communities in rural Alaska and to update the inventory of community buildings. The full cost of this position is estimated \$106.8.													
The remaining \$127.1 is needed for shared services and other administrative costs which over the years have increased without an increase in authorization.													

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)													
Alaska Energy Authority Power Cost Equalization (continued)													
Power Cost Equalization Technician Support and Administrative Cost Increases (continued)													
1169 PCE Endow (DGF) 233.9													
* Allocation Difference *			48,283.7	0.0	0.0	588.9	0.0	0.0	47,694.8	0.0	0	0	0
** Appropriation Difference **			49,537.6	0.0	0.0	1,792.8	50.0	0.0	47,694.8	0.0	0	0	0

Alaska Industrial Development and Export Authority

Alaska Industrial Development and Export Authority

Inter-Agency Authority for Alaska Energy Authority Personal Service Costs	24Gov	Inc	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Alaska Industrial Development and Export Authority (AIDEA) and Alaska Energy Authority (AEA) use a shared staffing business model. Under that model all employees are hired by and work for AIDEA. However, some staff are then contracted to work on AEA projects, either part- or full-time.

This addresses projected FY2024 increases in personal services costs for AEA staff. Projected costs include employees working full time on AEA projects as well as "shared" staff who charge a portion of time to AEA programs (administration and support).

The authorities have undertaken a detailed analysis of all positions within the shared organization, including:

- Staff who work exclusively on AIDEA projects, funded by AIDEA receipts
- Staff who work exclusively on AEA projects, funded by interagency revenues
- Support staff who work for both organizations, and are funded by a mix of sources

This analysis identified an anticipated increase in personal services costs for AEA, including both direct and support staff. The increased costs are tied to existing positions. This transaction does not add additional positions, but adds appropriate inter-agency authority to allow appropriate budgeting of staff in the personal services module.

This increases AIDEA's receipt authority, to allow AEA to fully pay for services. It also increases AIDEA's authorization to expend, to cover the projected cost increases.

1007 I/A Rcpts (Other)	900.0												
Infrastructure Investment and Jobs Act (IIJA) Staff for the Alaska Energy Authority (FY24-FY27)	24Gov	IncT	676.6	676.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5

Funding and five positions for the Alaska Energy Authority (AEA) for work associated with the Infrastructure Investment and Jobs Act (IIJA). Funding and positions are budgeted in the Alaska Industrial Development and Export Authority (AIDEA) because all employees and personal services funding is budgeted to AIDEA.

The following positions are added:

- Non-Permanent Project Manager (08-#059), range 24, located in Anchorage
- Non-Permanent Project Manager (08-#060), range 24, located in Anchorage
- Non-Permanent Contracting Officer (08-#061), range 20, located in

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
Infrastructure Investment and Jobs Act (IIJA)													
Staff for the Alaska Energy Authority													
(FY24-FY27) (continued)													
Anchorage													
Non-Permanent Senior Accountant (08-#062), range 18, located in Anchorage													
Non-Permanent Grant Coordinator (08-#063), range 18, located in Anchorage													
1007 I/A Rcpts (Other)		676.6											
Align Capital Improvement Project Receipts	24Gov	IncM	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
with Historical and Planned Usage													
The Alaska Industrial Development and Export Authority (AIDEA) has numerous capital projects that are used to fund staff time. AIDEA completes unbudgeted reimbursable services agreements to allow for this activity to occur.													
This transaction budgets that authority to align funding sources shown in the personal services module with projected activity.													
1061 CIP Rcpts (Other)		900.0											
* Allocation Difference *			2,476.6	2,476.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
** Appropriation Difference **			2,476.6	2,476.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
*** Agency Difference ***			56,055.4	3,985.6	170.3	4,000.1	160.0	25.0	47,714.4	0.0	6	0	6
**** All Agencies Difference ****			56,055.4	3,985.6	170.3	4,000.1	160.0	25.0	47,714.4	0.0	6	0	6

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.